

Budgeted Total Compensation Costs
Comparison of 2000-2001 and 2007-2008

MEF Salary and Benefits

	MEF Totals		
	2000-2001	2007-2008	% Increase
BASE PAYROLL*	\$126,379,217	\$152,294,162	20.51%
RETIREMENT BENEFITS	\$17,953,872	\$29,995,766	
HEALTH/DENTAL BENEFITS	\$10,527,228	\$19,994,085	
OTHER BENEFITS	\$2,550,290	\$3,643,837	
TOTAL (ALL BENEFITS)	\$31,031,390	\$53,633,688	72.84%
GRAND TOTAL	\$157,410,607	\$205,927,850	30.82%
TOTAL FTES	2756.05	2509.79	-8.94%

MEF Average Total Cost per FTE

Average Total Cost per FTE	\$57,115	\$82,050	43.66%
<i>Salary*</i>	<i>\$45,855</i>	<i>\$60,680</i>	<i>32.33%</i>
<i>Retirement Benefits</i>	<i>\$6,514</i>	<i>\$11,952</i>	<i>83.46%</i>
<i>Health/Dental Benefits</i>	<i>\$3,820</i>	<i>\$7,966</i>	<i>108.56%</i>
<i>Other Benefits</i>	<i>\$925</i>	<i>\$1,452</i>	<i>56.90%</i>

* Includes special/premium pays for all employees

Source: Salary and Fringe Benefit Costs for the 2000-2001 Adopted Budget and 2007-2008 Adopted Budget

Note: Does not include worker's compensation cost or overtime. The figures above are budgeted costs and include the cost of providing paid time off, such as vacation, holidays, personal/executive leave, and sick leave, to the extent that paid leave is taken during the fiscal year. The actual salary and benefit costs of individual employees vary.